

Program Strategy		Senior Affairs Strategic Support		Dept	Senior Affairs	
DESIRED FUTURE						
GOAL 1 - Human and Family Development						
Desired Community Condition(s)						
8. Senior citizens live and function in optimal environments.						
48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.						
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.						
Measures of Outcome, Impact or Need						
Senior (≥65 years) Rating whether ABQ is improving ¹ Seniors agreeing that they are receiving needed services. ² Employee Satisfaction Rating ³ Total hours of training per employee funded by the Department Sick leave hours used per 1000 hours # of positions vacant over 90 days # of hours charged to Workers' Comp Injuries per 100 Program budgeted full-time employees # position advertised and processed through HR procedures	2001	2003	2004	2005	2006	2007
	1.75	1.82		1.89		
	2.54		3.45			
		3.92				
						TBD
						TBD
						TBD
						TBD
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Provide the overall policy direction, leadership, administration, and supervision of Senior Affairs assets so that the Albuquerque area senior community is served with programs that meet current and future seniors needs; ensure that Senior Affairs services are ethically, efficiently and effectively provided by motivated, competent employees.						
Key Work Performed						
<ul style="list-style-type: none">• Collaborate with other departments that serve seniors in Bernalillo County.• Perform accounts payable, accounts receivable, payroll, and purchasing functions.• Develop, monitor, and achieve the operating budget plan.• Negotiate and ensure compliance with all senior services agreements and leases and act as a liaison with grantors, grantees, and contractors.• Process all departmental personnel actions, coordinate employee training and assist managers in the disciplinary process and grievance procedures.• Provide public information, act as liaison to the news media, neighborhood associations, and the general public.						
Planned Initiatives and Objectives						
Modify and adopt a departmental strategic plan.						
Accelerating Improvement (AIM)			Why is this measure important?			
Total number of unduplicated DSA customers (combining well being services and social services)			DSA provides a spectrum of services that follows Seniors as they age. The earlier seniors are engaged the longer they will remain independent.			

AIM POINTS							
ACTUAL				TARGET			
FY 03	FY 04	FY 05	FY 06	FY 07			

customers

FY 03FY 04FY 05FY 06FY 07

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110		8	8	8	8	
	Grants	265		4	4	6	6	
Budget (in 000's of dollars)	General	110	812	1,189	1,320	1,362	1,362	
	Grants	265	122	201	230	387	37	

Service Activities								
Strategic Support - Senior Affairs								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	812	1,189	1,320	1,362	1,362	TBD
	Grants	265	122	201	230	300	300	TBD

Measures of Merit							
Program Strategy expenditures within ±5% of budget	Quality	3/3		4/4			
Seniors unaware of Information and Assistance "Hotline" (764-6400) to community services.	Quality		57.3%	N/A	N/A	N/A	TBD
% Seniors Unaware of Case Management Services	Quality		45.5%				
% Vendors paid within 60 days	Quality						TBD

Strategic Accomplishments							

Measure Explanation Footnotes							
¹ Citizen Perception of Community Condition Surveys --- 3 Point Scale where 3.0 - better; 2.0 - same 1.0 - worse							
² Senior Survey, 2001 and 2004 by DSA and OMB - 5 Point Scale 5.0 - Strongly Agree 4.0 - Agree 3.0 - Neutral							
³ DSA Employee Survey, June 2003 by DSA and OMB - 5 Point Scale 5.0 - Strongly Agree 4.0 - Agree 3.0 - Neutral							